

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	51,461,258	57,607,757	64,053,171	52,744,332
TRAVEL	783,450	932,748	990,372	932,748
CONTRACTUAL SERVICES	113,561,964	250,384,130	260,804,204	250,384,130
COMMODITIES	911,652	1,228,735	1,362,225	1,228,735
CAPITAL OUTLAY - EQUIPMENT	298,875	4,012,000	4,038,000	4,012,000
CAPITAL OUTLAY - VEHICLES	21,858	0	70,000	0
SUBSIDIES, LOANS & GRANTS	5,745,784,266	5,691,249,869	5,909,039,690	5,673,276,384
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TOTAL EXPENDITURES	5,912,823,323	6,005,415,239	6,240,357,662	5,982,578,329
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	840,093,867	852,991,413	919,240,002	841,369,297
STATE SUPPORT SPECIAL FUNDS	139,318,631	65,782,247	64,736,791	76,196,128
FEDERAL FUNDS	4,417,081,621	4,566,491,420	4,752,462,234	4,562,820,391
MEDICAL CARE FUND	401,812,398	407,143,686	389,186,040	389,186,040
OTHER SPECIAL FUNDS	114,516,806	113,006,473	114,732,595	113,006,473
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TOTAL FUNDS	5,912,823,323	6,005,415,239	6,240,357,662	5,982,578,329
GEN FUND LAPSE	29,220,877	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,028	1,027	1,114	997
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	37	37	24	33
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,067	1,066	1,140	1,032

SUMMARY OF FUNDING

GENERAL FUNDS	840,093,867	852,991,413	919,240,002	841,369,297
STATE SUPPORT SPECIAL FUNDS	139,318,631	65,782,247	64,736,791	76,196,128
SPECIAL FUNDS	4,933,410,825	5,086,641,579	5,256,380,869	5,065,012,904
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TOTAL FUNDS	5,912,823,323	6,005,415,239	6,240,357,662	5,982,578,329

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, et seq., Mississippi Code of 1972, established the Division of Medicaid to ensure access to health services for the Medicaid eligible population in the most cost efficient and comprehensive manner possible and to continually pursue strategies for optimizing the accessibility and quality of health care.

1. Administrative Services

This program provides services to Medicaid beneficiaries in the State in the most expedient and efficient manner possible, and to identify ways to improve services and/or contain costs. This program provides a bureau dedicated to collections from any third party coverage available to recipients; a bureau dedicated to surveillance, utilization, and investigation of Program abuse or misuse by both providers and recipients; bureaus charged with implementing programs such as maternal and child health, disease management, prior approval for certain drugs, and alternatives to institutionalization such as home and community based services; a finance and administrative office to record, analyze, control and report agency revenue and expenditures, and provide budgeting and statistical information; an information systems bureau to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure that a fiscal agent operates the MMIS in compliance with key performance indicators and guidelines; a bureau to set reimbursement rates for cost based institutional providers; and a bureau for determination of eligibility.

2. Medical Services

This program provides all medically necessary services to children living below specified levels of poverty; provides medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy. The State administers this program using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

3. Children's Health Insurance Program (CHIP)

This program provides major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

4. Home and Community Based Waiver Program

This program provides an array of home and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state and local public programs as well as the supports that families and communities provide. HCBS has six waiver programs which include: Elderly and Disabled waiver; Assisted Living waiver; Independent Living waiver; Traumatic Brain Injury/Spinal Cord Injury waiver; Intellectual Disability/Developmental Disability waiver; and Mississippi Youth Programs Around the Clock (MYPAC).

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	167,039,057	314,165,370	331,317,972	309,301,945
2. MEDICAL SERVICES				
TOTAL FUNDS	5,153,982,191	5,088,986,041	5,279,315,311	5,071,012,556

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3. CHILD'S HEALTH INS PRG (CHIP)				
TOTAL FUNDS	153,996,626	149,028,612	158,373,618	149,028,612
4. HOME & COM BASED WAIVER PRG				
TOTAL FUNDS	437,805,449	453,235,216	471,350,761	453,235,216

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	75,479,856	75,479,854	76,359,033	75,479,854
TRAVEL	2,172,991	2,705,270	2,705,270	2,705,270
CONTRACTUAL SERVICES	74,905,208	64,965,897	69,812,761	64,743,122
COMMODITIES	3,552,211	3,461,458	4,237,634	3,461,458
CAPITAL OUTLAY - EQUIPMENT	857,752	1,101,067	1,101,067	1,101,067
CAPITAL OUTLAY - VEHICLES	46,900	47,877	10,154	10,154
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,867	2,990	4,990	4,990
SUBSIDIES, LOANS & GRANTS	922,912,601	1,140,666,000	1,140,703,723	1,140,127,284
TOTAL EXPENDITURES	1,079,930,386	1,288,430,413	1,294,934,632	1,287,633,199
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	905,543	704,230	352,115	352,115
STATE APPROPRIATIONS	57,263,523	51,495,781	58,000,000	50,698,567
OTHER SPECIAL FUNDS	1,022,465,550	1,236,582,517	1,236,582,517	1,236,582,517
LESS: EST CASH AVAILABLE	-704,230	-352,115	0	0
TOTAL FUNDS	1,079,930,386	1,288,430,413	1,294,934,632	1,287,633,199
GEN FUND LAPSE	3,007,443	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,781	1,742	1,742	1,741
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	463	476	476	474
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,245	2,219	2,219	2,216
SUMMARY OF FUNDING -----				
GENERAL FUNDS	57,263,523	51,495,781	58,000,000	50,698,567
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,022,666,863	1,236,934,632	1,236,934,632	1,236,934,632
TOTAL FUNDS	1,079,930,386	1,288,430,413	1,294,934,632	1,287,633,199

AGENCY DESCRIPTION AND PROGRAMS

The Department of Human Services - Consolidated consists of the following budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Early Childhood Care and Development, Division of Economic Assistance/TANF, Social Services Block Grant Program, and Division of Youth Services.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	15,514,805	16,485,286	16,485,286	16,381,511
2. AGING & ADULT SERVICES TOTAL FUNDS	23,708,662	24,476,600	24,476,600	24,475,872
3. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	42,330,246	44,529,533	44,529,533	41,412,533
4. COMMUNITY SERVICES TOTAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706
5. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	65,722,812	82,532,724	82,532,724	83,371,214
6. ASSISTANCE PAYMENTS TOTAL FUNDS	11,477,144	13,823,583	13,823,583	13,816,552
7. FOOD ASSISTANCE TOTAL FUNDS	841,801,577	1,013,835,721	1,013,835,721	1,013,329,486
8. TANF WORK PROGRAM TOTAL FUNDS	20,915,279	25,170,653	25,170,653	25,158,104
9. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	98,567	179,940	179,940	2,344,974
10. YOUTH SERVICES TOTAL FUNDS	21,165,691	28,426,247	34,930,466	28,426,247

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,953,253	11,953,252	11,953,252	11,953,252
TRAVEL	250,987	312,566	312,566	312,566
CONTRACTUAL SERVICES	2,694,389	3,650,115	3,650,115	3,546,340
COMMODITIES	291,367	269,130	269,130	269,130
CAPITAL OUTLAY - EQUIPMENT	252,321	224,806	224,806	224,806
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,680	2,226	2,226	2,226
SUBSIDIES, LOANS & GRANTS	70,808	73,191	73,191	73,191
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TOTAL EXPENDITURES	15,514,805	16,485,286	16,485,286	16,381,511
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,262,624	5,141,379	5,141,379	5,037,604
FEDERAL FUNDS	10,252,181	11,343,907	11,343,907	11,343,907
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TOTAL FUNDS	15,514,805	16,485,286	16,485,286	16,381,511
GEN FUND LAPSE	276,390	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	168	235	235	235
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	31	66	66	70
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	199	301	301	305

SUMMARY OF FUNDING

GENERAL FUNDS	5,262,624	5,141,379	5,141,379	5,037,604
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,252,181	11,343,907	11,343,907	11,343,907
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TOTAL FUNDS	15,514,805	16,485,286	16,485,286	16,381,511

AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services consists of several general administrative and executive functions that provide services to all of the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Program Integrity, the Division of Human Resources, the Division of Management Information Systems, and the Division of Budgets and Accounting. All of these functions will help make the department more accountable and to better provide services to the citizens of this state.

AGENCY PAGE 2

1. Support Services

This program provides support to the different functions of this budget unit in the most cost efficient and effective manner possible and provides accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	15,514,805	16,485,286	16,485,286	16,381,511

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,392,154	2,392,154	2,392,154	2,391,426
TRAVEL	195,560	202,407	202,407	202,407
CONTRACTUAL SERVICES	2,633,886	1,417,837	1,417,837	1,417,837
COMMODITIES	195,597	134,233	134,233	134,233
CAPITAL OUTLAY - EQUIPMENT	37,474	45,757	45,757	45,757
SUBSIDIES, LOANS & GRANTS	18,253,991	20,284,212	20,284,212	20,284,212
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TOTAL EXPENDITURES	23,708,662	24,476,600	24,476,600	24,475,872
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,026,046	873,215	873,215	873,164
FEDERAL FUNDS	20,041,017	20,663,641	20,663,641	20,662,964
MEDICAID	1,169,840	2,388,653	2,388,653	2,388,653
OTHER SPECIAL FUNDS	1,471,759	551,091	551,091	551,091
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TOTAL FUNDS	23,708,662	24,476,600	24,476,600	24,475,872
GEN FUND LAPSE	53,887	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	50	50	50
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	24	24	24
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	45	74	74	74
SUMMARY OF FUNDING				

GENERAL FUNDS	1,026,046	873,215	873,215	873,164
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	22,682,616	23,603,385	23,603,385	23,602,708
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TOTAL FUNDS	23,708,662	24,476,600	24,476,600	24,475,872

AGENCY DESCRIPTION AND PROGRAMS

The Division of Aging and Adult Services (DAAS) provides aging services to persons sixty-years of age and older by developing standards for all services funded and then ensuring that the services are provided based on these standards. A State Plan is developed by DAAS for providing services and for channeling funds through ten Area Agencies on Aging (AAAs) for development of area plans and to ensure AAAs services are available statewide.

AGENCY PAGE 2

1. Aging and Adult Services

This program plans, coordinates, advocates for, and ensures provision of services to Mississippians sixty-years of age and older statewide.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. AGING & ADULT SERVICES TOTAL FUNDS	23,708,662	24,476,600	24,476,600	24,475,872

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,124,764	6,124,763	3,124,763	3,124,763
TRAVEL	168,660	446,361	446,361	446,361
CONTRACTUAL SERVICES	35,456,725	33,357,311	36,357,311	33,240,311
COMMODITIES	179,087	278,728	278,728	278,728
CAPITAL OUTLAY - EQUIPMENT	47,163	60,383	60,383	60,383
SUBSIDIES, LOANS & GRANTS	353,847	4,261,987	4,261,987	4,261,987
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TOTAL EXPENDITURES	42,330,246	44,529,533	44,529,533	41,412,533
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,664,492	5,845,957	5,845,957	5,728,957
FEDERAL FUNDS	25,945,005	26,991,528	26,991,528	23,991,528
LOCAL	1,075,014	1,072,381	1,072,381	1,072,381
CHILD SUPPORT INCENTIVE	5,474,871	5,619,667	5,619,667	5,619,667
CHILD SUPPORT FEES	5,170,864	5,000,000	5,000,000	5,000,000
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TOTAL FUNDS	42,330,246	44,529,533	44,529,533	41,412,533
GEN FUND LAPSE	244,976	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	251	152	152	156
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	170	30	30	24
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	421	182	182	180

SUMMARY OF FUNDING

GENERAL FUNDS	4,664,492	5,845,957	5,845,957	5,728,957
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	37,665,754	38,683,576	38,683,576	35,683,576
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TOTAL FUNDS	42,330,246	44,529,533	44,529,533	41,412,533

AGENCY DESCRIPTION AND PROGRAMS

The Division of Child Support Enforcement (DCSE) offers services to families in Mississippi, regardless of income, in accordance with Title IV-D of the Social Security Act. With multiple enforcement tools and Child Support Enforcement Officers located at 84 sites in Mississippi's 82 counties locating absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

AGENCY PAGE 2

1. Child Support Enforcement

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for IV-D child support services. This objective is accomplished by provision of the services provided by this budget unit.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	42,330,246	44,529,533	44,529,533	41,412,533

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	504,970	504,970	504,970	451,550
TRAVEL	41,522	83,951	83,951	83,951
CONTRACTUAL SERVICES	458,103	698,073	696,073	696,073
COMMODITIES	72,968	107,117	107,117	107,117
CAPITAL OUTLAY - EQUIPMENT	17,279	21,063	21,063	21,063
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	2,000	2,000
SUBSIDIES, LOANS & GRANTS	36,100,761	37,554,952	37,554,952	37,554,952
TOTAL EXPENDITURES	37,195,603	38,970,126	38,970,126	38,916,706
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706
TOTAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	4	4	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	8	8	8

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706
TOTAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706

AGENCY DESCRIPTION AND PROGRAMS

The Division of Community Services (DCS) aims at lifting individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. DCS administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

AGENCY PAGE 2

1. Community Services

This program provides a range of services and activities to low-income eligible individuals and households which will have a measurable and potentially major impact on the causes of poverty in the State of Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. COMMUNITY SERVICES TOTAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,432,525	1,432,525	1,432,525	2,321,639
TRAVEL	154,435	236,759	236,759	236,759
CONTRACTUAL SERVICES	1,542,309	1,527,538	1,527,538	1,527,538
COMMODITIES	649,770	391,109	391,109	391,109
CAPITAL OUTLAY - EQUIPMENT	14,489	49,444	49,444	49,444
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,552	482	482	482
SUBSIDIES, LOANS & GRANTS	61,927,732	78,894,867	78,894,867	78,844,243
TOTAL EXPENDITURES	65,722,812	82,532,724	82,532,724	83,371,214
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,784,316	2,478,668	2,478,668	2,428,095
FEDERAL FUNDS	59,831,875	79,908,935	79,908,935	80,797,998
OTHER SPECIAL FUNDS	106,621	145,121	145,121	145,121
TOTAL FUNDS	65,722,812	82,532,724	82,532,724	83,371,214
GEN FUND LAPSE	303,789	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	38	77	77	77
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	47	86	86	86

SUMMARY OF FUNDING

GENERAL FUNDS	5,784,316	2,478,668	2,478,668	2,428,095
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	59,938,496	80,054,056	80,054,056	80,943,119
TOTAL FUNDS	65,722,812	82,532,724	82,532,724	83,371,214

AGENCY DESCRIPTION AND PROGRAMS

The Division of Early Childhood Care and Development (ECCD) serves as the policy-making delivery agent for the Child Care and Development Fund child care dollars allocated to the State of Mississippi. ECCD assesses the needs of Mississippi's children and youth, identifying gaps in services for these children and youth and making recommendations to the Governor and to the Legislature to address these needs and gaps.

AGENCY PAGE 2

1. Early Childhood Care and Development

This program includes activities such as: child care slot purchase, intergenerational day care service, child care policy and standards enhancement, model child care center for study and research, resource and referral, and the child care component of the TANF Program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	65,722,812	82,532,724	82,532,724	83,371,214

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,925,019	38,925,019	38,925,019	38,925,019
TRAVEL	1,068,616	1,065,925	1,065,925	1,065,925
CONTRACTUAL SERVICES	28,050,111	19,655,449	19,655,449	19,655,449
COMMODITIES	1,384,128	1,085,072	1,085,072	1,085,072
CAPITAL OUTLAY - EQUIPMENT	441,680	477,380	477,380	477,380
CAPITAL OUTLAY - VEHICLES	46,900	37,723	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	-365	282	282	282
SUBSIDIES, LOANS & GRANTS	804,277,911	991,583,107	991,620,830	991,095,015
TOTAL EXPENDITURES	874,194,000	1,052,829,957	1,052,829,957	1,052,304,142
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,457,706	24,404,601	24,404,601	23,878,786
FEDERAL FUNDS	842,336,329	1,023,333,613	1,023,333,613	1,023,333,613
THIRD PARTY	281,068	265,024	265,024	265,024
FOOD STAMP RETENTION	239,027	225,384	225,384	225,384
OTHER SPECIAL FUNDS	4,879,870	4,601,335	4,601,335	4,601,335
TOTAL FUNDS	874,194,000	1,052,829,957	1,052,829,957	1,052,304,142
GEN FUND LAPSE	1,389,541	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	968	956	956	952
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	153	151	151	151
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,121	1,107	1,107	1,103

SUMMARY OF FUNDING

GENERAL FUNDS	26,457,706	24,404,601	24,404,601	23,878,786
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	847,736,294	1,028,425,356	1,028,425,356	1,028,425,356
TOTAL FUNDS	874,194,000	1,052,829,957	1,052,829,957	1,052,304,142

AGENCY DESCRIPTION AND PROGRAMS

The Temporary Assistance for Needy Families (TANF) Program replaced the Aid to Families with Dependent Children (AFDC) Program and the JOBS (Job Opportunities and Basic Skills) Program. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promotes

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family self-sufficiency through job preparation, work and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families. In FY 2013, the Boys and Girls Clubs was made a part of the TANF budget and is no longer a separate budget unit.

1. Assistance Payments

This program administers the Temporary Assistance for Needy Families (TANF), which provides cash assistance to needy families with children under age eighteen. TANF benefits are limited to a lifetime maximum of sixty-months and are further restricted to no more than twenty-four months, unless the non-exempt adult is participating in an approved work activity.

2. Food Assistance

This program administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

3. TANF Work Program

This program administers the TANF Work Program (TWP), which provides work-related activities and supportive services coordinated and provided by TANF case managers under contract of the Department of Human Services and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS TOTAL FUNDS	11,477,144	13,823,583	13,823,583	13,816,552
2. FOOD ASSISTANCE TOTAL FUNDS	841,801,577	1,013,835,721	1,013,835,721	1,013,329,486
3. TANF WORK PROGRAM TOTAL FUNDS	20,915,279	25,170,653	25,170,653	25,158,104

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,263	33,263	33,263	2,198,297
TRAVEL	0	2,426	2,426	2,426
CONTRACTUAL SERVICES	65,104	16,859	16,859	16,859
COMMODITIES	200	736	736	736
CAPITAL OUTLAY - EQUIPMENT	0	3,358	3,358	3,358
SUBSIDIES, LOANS & GRANTS	0	123,298	123,298	123,298
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TOTAL EXPENDITURES	98,567	179,940	179,940	2,344,974
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	98,567	179,940	179,940	2,344,974
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TOTAL FUNDS	98,567	179,940	179,940	2,344,974

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	5	5	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	76	76	76
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	4	81	81	80

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	98,567	179,940	179,940	2,344,974
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TOTAL FUNDS	98,567	179,940	179,940	2,344,974

AGENCY DESCRIPTION AND PROGRAMS

The Social Services Block Grant (SSBG) Program provides social services to needy Mississippians. The services provided with these funds are designed to reduce or eliminate dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Goals of the SSBG are to prevent, reduce, or eliminate dependency; to achieve or maintain self-sufficiency; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when other options fail.

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1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, Division of Aging & Adult Services, and the Division of Early Childhood Care and Development.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	98,567	179,940	179,940	2,344,974

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,113,908	14,113,908	17,993,087	14,113,908
TRAVEL	293,211	354,875	354,875	354,875
CONTRACTUAL SERVICES	4,004,581	4,642,715	6,491,579	4,642,715
COMMODITIES	779,094	1,195,333	1,971,509	1,195,333
CAPITAL OUTLAY - EQUIPMENT	47,346	218,876	218,876	218,876
CAPITAL OUTLAY - VEHICLES	0	10,154	10,154	10,154
SUBSIDIES, LOANS & GRANTS	1,927,551	7,890,386	7,890,386	7,890,386
TOTAL EXPENDITURES	21,165,691	28,426,247	34,930,466	28,426,247
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	905,543	704,230	352,115	352,115
STATE APPROPRIATIONS	14,068,339	12,751,961	19,256,180	12,751,961
FEDERAL FUNDS	6,714,038	15,112,870	15,112,870	15,112,870
OIL & TIMBER SALES	3,525	4,054	4,054	4,054
MISCELLANEOUS SALES	6,992	8,041	8,041	8,041
VOCATIONAL EDUCATION	169,812	195,284	195,284	195,284
TEXTBOOK	1,672	1,922	1,922	1,922
LESS: EST CASH AVAILABLE	-704,230	-352,115	0	0
TOTAL FUNDS	21,165,691	28,426,247	34,930,466	28,426,247
GEN FUND LAPSE	738,860	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	346	331	331	331
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	45	48	48	48
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	392	380	380	380
SUMMARY OF FUNDING				
GENERAL FUNDS	14,068,339	12,751,961	19,256,180	12,751,961
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,097,352	15,674,286	15,674,286	15,674,286
TOTAL FUNDS	21,165,691	28,426,247	34,930,466	28,426,247

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services (DYS) is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement

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and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, DYS is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care. Department of Youth Services operates Oakley Youth Development Center located near Raymond, Mississippi.

1. Youth Services

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. DYS operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	21,165,691	28,426,247	34,930,466	28,426,247

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	75,820,794	87,040,406	91,946,921	87,988,740
TRAVEL	7,579,818	7,557,100	7,725,012	7,557,100
CONTRACTUAL SERVICES	39,245,485	54,738,063	63,056,807	54,738,063
COMMODITIES	2,428,243	1,110,300	1,194,800	1,110,300
CAPITAL OUTLAY - EQUIPMENT	1,593,949	2,072,750	3,754,585	2,072,750
CAPITAL OUTLAY - VEHICLES	46,918	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,990	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	55,716,694	151,159,948	81,670,003	81,670,003
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TOTAL EXPENDITURES	182,436,891	303,683,567	249,353,128	235,141,956
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	98,346,782	97,969,323	113,241,063	97,969,323
STATE SUPPORT SPECIAL FUNDS	13,436,099	0	0	0
FEDERAL FUNDS	67,884,449	203,272,130	133,669,951	134,730,519
CHILDREN'S TRUST FUND	1,135,887	808,440	808,440	808,440
FINGERPRINT/HOMESTUDY/OTH	1,633,674	1,633,674	1,633,674	1,633,674
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TOTAL FUNDS	182,436,891	303,683,567	249,353,128	235,141,956
GEN FUND LAPSE	512,618	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,536	1,536	1,580	1,537
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	417	417	481	417
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,953	1,953	2,061	1,954
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SUMMARY OF FUNDING

GENERAL FUNDS	98,346,782	97,969,323	113,241,063	97,969,323
STATE SUPPORT SPECIAL FUNDS	13,436,099	0	0	0
SPECIAL FUNDS	70,654,010	205,714,244	136,112,065	137,172,633
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TOTAL FUNDS	182,436,891	303,683,567	249,353,128	235,141,956

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Department of Child Protection Services (MDCPS) is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and

AGENCY PAGE 2

self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

1. Family and Children's Services

This program provides the following services: adoption assistance, prevention of neglect and abuse of children, adult protection services, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	182,436,891	303,683,567	249,353,128	235,141,956

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	48,497,619	55,192,060	55,192,060	46,930,330
TRAVEL	1,508,254	1,535,000	1,475,000	1,475,000
CONTRACTUAL SERVICES	11,368,442	13,380,000	13,155,000	13,155,000
COMMODITIES	1,209,639	1,245,250	1,168,000	1,168,000
CAPITAL OUTLAY - EQUIPMENT	389,121	800,000	700,000	700,000
CAPITAL OUTLAY - VEHICLES	21,639	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,500	2,500	2,500
SUBSIDIES, LOANS & GRANTS	137,423,571	159,078,019	170,406,834	159,078,019
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TOTAL EXPENDITURES	200,418,285	231,232,829	242,099,394	222,508,849
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,173,433	19,818,954	28,996,355	19,816,824
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
OTHER SPECIAL FUNDS	174,563,050	207,732,073	209,421,237	199,010,223
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TOTAL FUNDS	200,418,285	231,232,829	242,099,394	222,508,849
GEN FUND LAPSE	1,357,899	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	985	950	950	945
PART-TIME	12	8	8	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	174	200	200	203
PART-TIME	2	1	1	1
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TOTAL PERMANENT AND TIME LIMITED	1,173	1,159	1,159	1,155
SUMMARY OF FUNDING				

GENERAL FUNDS	22,173,433	19,818,954	28,996,355	19,816,824
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
SPECIAL FUNDS	174,563,050	207,732,073	209,421,237	199,010,223
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TOTAL FUNDS	200,418,285	231,232,829	242,099,394	222,508,849

AGENCY DESCRIPTION AND PROGRAMS

The Department of Rehabilitation Services - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities in a timely and effective manner. The Department consists of the following budget units: Office of Support Services, Disability Determination

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Services, Establishment and Construction Grants, Office of Special Disability Programs, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS TOTAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	11,816,957	14,640,000	15,006,027	14,293,418
3. VOCATIONAL REHABILITATION TOTAL FUNDS	56,654,733	64,056,000	65,836,941	59,971,304
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	31,365,645	29,895,500	32,141,389	29,515,023
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
6. SPECIAL DISABILITY PROGRAMS TOTAL FUNDS	65,920,308	72,810,000	79,283,708	71,663,283
7. SUPPORT SERVICES TOTAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,157,862	4,168,660	4,168,660	3,947,117
TRAVEL	76,039	45,000	45,000	45,000
CONTRACTUAL SERVICES	458,585	380,000	380,000	380,000
COMMODITIES	266,108	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	7,335	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	90,204	586,330	586,330	586,330
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TOTAL EXPENDITURES	5,056,133	5,255,990	5,255,990	5,034,447
TO BE FUNDED AS FOLLOWS:				
SUPPORT SERVICES SPEC FDS	5,056,133	5,255,990	5,255,990	5,034,447
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TOTAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	55	50	50	48
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	7	7	7
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	65	59	59	56

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447
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TOTAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447

AGENCY DESCRIPTION AND PROGRAMS

The Office of Support Services provides uniform administrative policies and maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with state and federal statutes and regulations.

1. Support Services

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management

AGENCY PAGE 2

functions for the Department of Rehabilitation Services.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,173,701	16,844,722	16,844,722	14,300,757
TRAVEL	44,713	225,000	225,000	225,000
CONTRACTUAL SERVICES	4,128,963	7,500,000	7,500,000	7,500,000
COMMODITIES	157,132	503,000	503,000	503,000
CAPITAL OUTLAY - EQUIPMENT	0	700,000	700,000	700,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	500	500
SUBSIDIES, LOANS & GRANTS	11,100,000	16,802,117	16,802,117	16,802,117
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TOTAL EXPENDITURES	29,604,509	42,575,339	42,575,339	40,031,374
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	29,424,811	41,575,339	41,575,339	39,031,374
MEDICAID	179,698	1,000,000	1,000,000	1,000,000
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TOTAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	240	229	229	228
PART-TIME	5	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	80	113	113	116
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	325	344	344	346

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374
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TOTAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374

AGENCY DESCRIPTION AND PROGRAMS

The Office of Disability Determination Services (DDS) was created to provide accurate, prompt, and cost-effective disability decisions for physically and mentally disabled individuals who apply for benefits under the Social Security Administration (SSA). DDS is 100% funded by the SSA for the purpose of rendering medical determinations concerning the eligibility of individuals to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

AGENCY PAGE 2

1. Disability Determination Services

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS TOTAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TOTAL EXPENDITURES	0	2,000,000	2,000,000	2,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	2,000,000	2,000,000	2,000,000
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	2,000,000	2,000,000	2,000,000
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

AGENCY DESCRIPTION AND PROGRAMS

The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed, by federal and state program mandates, to enter into cooperative agreements with entities serving blind and visually impaired individuals.

1. Establishment and Construction Grants

This program oversees the source of the federal funding, which is Title I, Section 110, Basic Support Grant, with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department is able to maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
1. ESTABLISHMENT & CONST GRANTS	\$	\$	\$	\$
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,362,281	6,310,042	6,310,042	5,418,325
TRAVEL	367,084	300,000	275,000	275,000
CONTRACTUAL SERVICES	2,014,393	1,800,000	1,600,000	1,600,000
COMMODITIES	201,969	200,000	170,000	170,000
CAPITAL OUTLAY - EQUIPMENT	39,397	0	0	0
SUBSIDIES, LOANS & GRANTS	57,935,184	64,199,958	70,928,666	64,199,958
TOTAL EXPENDITURES	65,920,308	72,810,000	79,283,708	71,663,283
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,768,400	5,894,292	12,368,000	5,894,292
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
FEDERAL FUNDS	5,362,281	6,310,042	6,310,042	5,418,325
MEDICAID	1,000,000	1,000,000	1,000,000	1,000,000
INTERPRETER FEES	101,576	105,000	105,000	105,000
REFUNDS	49,038	50,000	50,000	50,000
WIA & IL WAIVER PROGRAM	49,142,348	57,954,001	57,954,001	57,699,001
TOTAL FUNDS	65,920,308	72,810,000	79,283,708	71,663,283
GEN FUND LAPSE	637,843	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	124	124	124
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	137	135	135	135

SUMMARY OF FUNDING

GENERAL FUNDS	8,768,400	5,894,292	12,368,000	5,894,292
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
SPECIAL FUNDS	55,655,243	65,419,043	65,419,043	64,272,326
TOTAL FUNDS	65,920,308	72,810,000	79,283,708	71,663,283

AGENCY DESCRIPTION AND PROGRAMS

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within their home and community or to be maintained in employment.

AGENCY PAGE 2

1. Special Disability Programs

This program provides programs to individuals with disabilities in order to maximize their independence and integration into the workplace and/or community. The major programs are Independent Living, Attendant Care, and the Home and Community Based Waiver Program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL DISABILITY PROGRAMS TOTAL FUNDS	65,920,308	72,810,000	79,283,708	71,663,283

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,468,780	1,684,593	1,684,593	1,351,366
TRAVEL	64,632	30,000	25,000	25,000
CONTRACTUAL SERVICES	201,474	200,000	175,000	175,000
COMMODITIES	108,201	107,250	90,000	90,000
SUBSIDIES, LOANS & GRANTS	29,522,558	27,873,657	30,166,796	27,873,657
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TOTAL EXPENDITURES	31,365,645	29,895,500	32,141,389	29,515,023
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,212,782	3,424,111	5,670,000	3,424,111
OTH-PRG INC/TFR/ADMIN/SSA	96,442	100,000	100,000	100,000
MEDICAID	25,056,421	26,371,389	26,371,389	25,990,912
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TOTAL FUNDS	31,365,645	29,895,500	32,141,389	29,515,023

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	39	38	38	38
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	39	38	38	38

SUMMARY OF FUNDING

GENERAL FUNDS	6,212,782	3,424,111	5,670,000	3,424,111
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,152,863	26,471,389	26,471,389	26,090,912
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TOTAL FUNDS	31,365,645	29,895,500	32,141,389	29,515,023

AGENCY DESCRIPTION AND PROGRAMS

The Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by the 1996 Regular Legislative Session and is funded by the General Fund. The Special funds that are generated by surcharges on traffic violations are deposited into the General Fund. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (DUI) Law Violation. A ten member Advisory Council provides advice and expertise to the Department of Rehabilitation Services in developing, implementing and provides review of the program.

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1. Spinal Cord and Head Injury Program

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	31,365,645	29,895,500	32,141,389	29,515,023

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,534,100	22,064,619	22,064,619	18,129,923
TRAVEL	810,055	800,000	775,000	775,000
CONTRACTUAL SERVICES	3,683,222	2,900,000	2,900,000	2,900,000
COMMODITIES	396,245	300,000	275,000	275,000
CAPITAL OUTLAY - EQUIPMENT	292,565	100,000	0	0
CAPITAL OUTLAY - VEHICLES	21,639	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	31,916,907	37,890,381	39,821,322	37,890,381
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TOTAL EXPENDITURES	56,654,733	64,056,000	65,836,941	59,971,304
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,613,923	9,055,457	9,435,297	9,055,457
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	48,403,048	52,307,918	53,709,019	48,223,222
WIA	205,000	205,000	205,000	205,000
TFRS FROM MENTAL HEALTH	320,000	320,000	320,000	320,000
PROGRAM INCOME	71,097	124,500	124,500	124,500
THIRD PARTY MATCH	178,540	180,000	180,000	180,000
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TOTAL FUNDS	56,654,733	64,056,000	65,836,941	59,971,304
GEN FUND LAPSE	625,056	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	437	424	424	424
PART-TIME	5	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	71	65	65	65
PART-TIME	1	1	1	1
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TOTAL PERMANENT AND TIME LIMITED	514	494	494	493

SUMMARY OF FUNDING

GENERAL FUNDS	5,613,923	9,055,457	9,435,297	9,055,457
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	49,177,685	53,137,418	54,538,519	49,052,722
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TOTAL FUNDS	56,654,733	64,056,000	65,836,941	59,971,304

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation (OVR) is comprised of a number of administrative and programmatic components that provide various services to persons with disabilities. The primary service components are: Governor's Office of Handicapped Services, General Vocational Rehabilitation Program,

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Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

1. Vocational Rehabilitation

This program provides rehabilitation assistance to individuals with disabilities in order to maximize their employability, independence, and integration into the workplace and the community.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	56,654,733	64,056,000	65,836,941	59,971,304

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,800,895	4,119,424	4,119,424	3,782,842
TRAVEL	145,731	135,000	130,000	130,000
CONTRACTUAL SERVICES	881,805	600,000	600,000	600,000
COMMODITIES	79,984	60,000	55,000	55,000
CAPITAL OUTLAY - EQUIPMENT	49,824	0	0	0
SUBSIDIES, LOANS & GRANTS	6,858,718	9,725,576	10,101,603	9,725,576
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TOTAL EXPENDITURES	11,816,957	14,640,000	15,006,027	14,293,418
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,578,328	1,445,094	1,523,058	1,442,964
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
FEDERAL FUNDS	9,443,121	12,220,297	12,508,360	11,875,845
BLIND ENTERPRISE PROGRAM	224,556	270,000	270,000	270,000
THIRD PARTY MATCH	208,991	302,597	302,597	302,597
REFUNDS	39,949	80,000	80,000	80,000
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TOTAL FUNDS	11,816,957	14,640,000	15,006,027	14,293,418
GEN FUND LAPSE	95,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	88	85	85	83
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	4
PART-TIME	1	0	0	0

TOTAL PERMANENT AND TIME LIMITED

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93	89	89	87	

SUMMARY OF FUNDING

GENERAL FUNDS	1,578,328	1,445,094	1,523,058	1,442,964
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
SPECIAL FUNDS	9,916,617	12,872,894	13,160,957	12,528,442
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TOTAL FUNDS	11,816,957	14,640,000	15,006,027	14,293,418

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

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1. Vocational Rehabilitation for the Blind

This program provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state through its Field Services Program, Business Enterprise Program, and Facility Program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND				
TOTAL FUNDS	11,816,957	14,640,000	15,006,027	14,293,418